



SIOUX FALLS SCHOOL BOARD
Wednesday, May 7, 2025 4:00 PM

Carly Reiter
President

Instructional Planning Center
201 East 38th Street, Sioux Falls

Cory Clasemann
Southeast Tech President

This agenda may also be viewed on the District and Southeast Tech's website: www.sf.k12.sd.us and www.southeasttech.edu

AGENDA

- I. Call to Order
- II. Pledge of Allegiance
- III. Good News Report
- IV. Approval of Minutes of April 2, 2025
- V. Persons Wishing to Address the School Board on Non-Agenda Items
- VI. Persons Wishing to Address the School Board on Agenda Items
- VII. Approval of Agenda
- VIII. Conflicts of Interest
- IX. Approval of Consent Agenda
 - A. Authorizations and Ratifications
 1. Approval of Contracts
 2. Approval/Ratification of Purchase Orders
 3. Approval of Tuition and Fees for Southeast Technical College
 - B. Approval of Consolidated Report of Trust and Agency Funds
 - C. Approval of Personnel Report
- X. Reports of the President
 - A. Accessibility Services Update
 - B. Financial Update
 - C. FY26 Budget Tentative Adoption
- XI. Second Read Sioux Falls School District/STC Policies/Regulations
 - A. GBGB/STC - Employees' Personal Property
- XII. Adjournment

SCHOOL BOARD MEETING

Wednesday, April 2, 2025

The School Board of the Sioux Falls School District 49-5 of Minnehaha County, South Dakota, was called into regular session, pursuant to due notice, on Wednesday, April 2, 2025, at 4:05 p.m. in the Instructional Planning Center, 201 East 38th Street. Sioux Falls, South Dakota, with the following members present: President Carly Reiter, Dawn Marie Johnson, Nan Kelly, Marc Murren, Gail Swenson. Absent: None.

* * * * *

President Clasemann introduced and welcomed new Vice President of Finance Christine Goldsmith. President Clasemann also recognized Erik VanLaecken who has been serving as the Chief Information Officer and now is taking on an expanded role as Vice President of Technology and Operations.

* * * * *

Action ST00900

A motion was made by Gail Swenson and seconded by Dawn Marie Johnson, five (5) votes “yes” on roll call **approving the minutes of meetings** held on March 10, 2025, and which were furnished to the Sioux Falls Argus leader for publication, in unapproved form, all in accordance with SDCL §13-8-35.

Action ST00901

A motion was made by Nan Kelly and seconded by Marc Murren, five (5) votes “yes” on roll call, **approving the agenda as presented.**

* * * * *

President Reiter asked about any conflicts of interest. None were brought forward.

Action ST00902

A motion was made by Marc Murren and seconded by Gail Swenson, five (5) votes “yes” on roll call, **approving Item A through C on the consent agenda** as follows:

A. **Approving the Authorizations and Ratifications**, as follows:

A1. Approval/Ratification of Purchase Orders

Authorizing the Business Manager to issue Purchase Order(s) requiring additional approval of the School Board as follows:

Item	PO No.	Vendor	Description	Total Cost
a.	S2504816	Philips Health Care	EPIQ Elite Ultrasound Circular Edition	\$107,964.88

A.2. Approval of Change to Policy Coding System

Authorizing the STC President to change the STC Policy Classification System from the National Education Policy Network (NEPN) format to a numerical classification code (MRF #ST660). This change will take effect on July 1, 2025. The reclassification will not alter the content of individual policies, apart from updating the references to the new numerical codes where necessary.

A.3. Amendment of Previous School Board Action

Amending Action ST00896, adopted 03.10.25, by including A.2 Approval/Ratification of Purchase Orders.

Authorizing the Business Manager to issue Purchase Order(s) requiring additional approval of the School Board as follows:

Item	PO No.	Vendor	Description	Total Cost
a.	S2504602	Cengage Learning Inc	New Textbooks for Resale	\$100,000.00

A.4. Amendment to Regular Meeting Date

Amending Action ST00838.A.13, adopted 07.08.24 Establishment of 1st Wednesday of Each Month as Regular Meetings, to reflect the regular meeting date of the School Board for the fiscal year scheduled to be held at 4:00 pm on Wednesday, June 4, 2025 moved to 4:00 pm on Wednesday, June 18, 2025 and scheduled meeting to be held on at 4:00 pm on Wednesday, July 2, 2025 moved to 4:00 pm on Wednesday, July 16, 2025.

B. Approving the **Consolidated Report of Trust and Agency Funds** of April 2, 2025, and stating for the record that as of February 28, 2025, receipts total \$50,617,447.62 and disbursements total \$47,692,833.23 (MRF #ST661).

C. Accepting the **Southeast Tech Personnel Report**, as follows:

C1. Resignations

Accepting the resignation of School District Personnel as of the effective date indicated, the personnel having been previously employed by Board Action, as follows:

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>
Student Help, Part-Time		
Rask, Kael	Information Technology	03-21-25
Instructor, Adjunct, Part-Time		
Scotting, Jackie	Nursing & Health	03-01-25
Mertes, Jodi	Nursing & Health	03-22-25

Employment Contract, Full-Time

Sundquist, Allison

Admissions

03-28-25

C2. Employment Recommendations**Name****Location/Position****Effective Date****Amount****Student Help, Part-Time, Hourly**

Miller, Corbyn

IT Technician

03-05-25

\$15.00

Instructor, Full-Time, Salaried

Galvin-Siebenaler, Teka

Respiratory Therapy
Instructor/Clinical
Coordinator
206-Day, 1.0 FTE
Level 6, Step 9
67 days prorated

03-17-25

\$26,865.37

C3. Employee Lump Sum Payment**Name****Location/Position****Effective Date****Amount**

Stephens, Michael

Accounting

02-28-25

\$4,849.09

Kramer, Jaclyn

Nursing & Health

03-31-25

\$3,612.83

Kramer, Jaclyn

Nursing & Health

02-28-25

\$1,661.10

C4. Spring 2025 Wage Rates**Student Help, Part-Time, Hourly****Name****Location/Position****Effective Date****Amount**

Schumacher, Matthew

Information Technology

02-01-25

\$16.00

Big Eagle, Silas

Information Technology

02-01-25

\$16.00

Other Help, Part-Time, Hourly

Lingen, Peter

Testing Center

03-09-25

\$17.00

Action ST00903

STC Instructors Josette Otto and Annie McGuire provided the Academic Update – Surgical Technology Program Report (MRF #ST662). The Surgical Technology Program at STC is a comprehensive, two-year AAS degree designed to prepare students for careers as Certified Surgical Technologists. This program aims to develop competent entry-level professionals in the cognitive, psychomotor, and affective domains essential to surgical technology. The program offers extensive clinical opportunities, rigorous academic coursework, and simulation – based training to align with the latest standards set by the Accreditation Review Council on Education in Surgical Technology and Surgical Assisting and the Commission on Accreditation of Allied Health Education Programs. With a 65-credit Curriculum and hands-on experience in clinical sites up to six hours away, students meet the 120-surgical case requirement and accumulate 656 completed clinical hours before eligibility for the National Certification Exam.

Following general discussion, a motion was made by Gail Swenson and seconded by Dawn Marie Johnson, five (5) votes “yes” on roll call **acknowledging the Academic Program Update – Surgical Technology Program Report.**

Action ST00904

Student Success Advisor and Career Services Coordinator Alex Anderson provided the Career Services Update Report (MRF #663). An overview of STC Career Services and the services provided to students and alumni were reviewed. Job board updates and career fairs held throughout the year were shared. The Career Resource Library and Forage improve access to career service materials and improve career education and skills. The graduate outcome report from the Class of 2023 was reviewed. The graduate outcome report for the Class of 2024 will be published in May and is trending in the same direction as the previous year.

Following general discussion, a motion was made by Gail Swenson and seconded by Marc Murren, five (5) votes “yes” on roll call **acknowledging the Career Services Update Report.**

Action ST00905

President Clasemann presented a 2025 Legislative Update (MRF #664). The overview included information on the 1.25% increase in Per Student Allocation (PSA), a permanent 45% reduction in Maintenance & Repair (M & R), decrease in Dual Credit support – the state’s share reduced from 66.7% to 50%, and mixed results for one-time funding requests. SB100 will take effect July 1, 2025. SB100 – Concealed Carry - BOR and BOTE institutions cannot limit ability to carry concealed pistol to anyone with enhanced permit, stun gun, mace, pepper spray or other chemical irritant on campus. STC is working with legal counsel to develop policy and training points for faculty and staff.

Following general discussion, a motion was made by Marc Murren and seconded by Gail Swenson, five (5) votes “yes” on roll call **acknowledging the 2025 Legislative Update Report.**

Action ST00906

A motion was made by Nan Kelly and seconded by Dawn Marie Johnson, five (5) votes “yes” on roll call, **approving the review of an/or revision of policies and the accompany regulations** (see MRF #ST665), as follows:

- DA/STC – Fiscal management Goals/Priority Objectives
- EGAD/STC – Copyright Compliance
- FF/STC – Naming Facilities, Programs, and Titled Positions
- GBEG/STC – Searches of Employee Personal Property and Southeast Technical College
Owned/Provided Property
- IJNDB/STC – Online/Hybrid/Competency-Based Courses
- JLA/STC – Student Insurance Programs – remove
- KCD/STC – Public Gifts/Donations to Schools
- KE/STC – Public Concerns and Complaints
- KEA/STC – Concerns/Complaints about Policies
- KL/STC – Relations with Other Governmental Authorities

continued

Wednesday, April 2, 2025

Action ST00907

A motion was made by Gail Swenson and seconded by Dawn Marie Johnson, five (5) votes “yes” on roll call, **approving the first reading of Policy GBGB – Employees’ Personal Property**, as presented (see MRF #ST 666).

Action ST00908

On motion by Marc Murren and seconded by Dawn Marie Johnson, five (5) votes “yes” on roll call, the School Board **adjourned** at 4:59 p.m.

CARLY REITER

Presiding Officer

TODD VIK

Business Manager



SIOUX FALLS SCHOOL BOARD
Wednesday, May 7, 2025 4:00 p.m.

Carly Reiter
President

Southeast Technical College
2001 N Career Ave, Sioux Falls

Cory Clasemann
Southeast Tech President

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10. Reports of the President
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11. Second Read Sioux Falls School District/STC Policies/Regulations
 - A. GBGB/STC – Employees' Personal Property
12. Adjournment

1. Approval of Contracts**Cory Clasemann 367-7485**

Authorizing the President to enter into and execute contracts, for and on behalf of the Southeast Technical College, as follows:

Item	Contract Number	Contractor	Project	Cost
a.	25-011	TSP	WC/TC Expansion and Renovation Architectural and Engineering Services	5.5 % Phase 1, 6.0 % Phase 2, as follows district A/E schedule

2. Approval/Ratification of Purchase Orders**Christine Goldsmith 367-5692**

Authorizing the Business Manager to issue Purchase Order(s) requiring additional approval of the School Board as follows:

Item	PO No.	Vendor	Description	Total Cost
a.	S2505447	Phillips Health Care	2 ultrasound scanner units	\$255,194.00
b.	S2505684	Canon Medical Systems USA Inc	3 ultrasound scanner units	\$376,500.00
c.	S2505706	GT Marketplace LLC	Used textbooks for resale	\$50,000.00
d.	S2505725	Riverside Technologies	Laptops - HP Probook 4, HP ZBook 8	\$536,275.00

3. Tuition and Fees for Southeast Technical College (annual item) Christine Goldsmith 367-5692

<u>Fee Type</u>	<u>Amount</u>	
Local Fees – Institute Fees, Student Government/Activity, Maintenance/Repair	\$89.00	per credit hour
State Fees - Facility	\$36.00	per credit hour
State Fees – Maintenance/Repair	\$8.00	per credit hour
State Tuition	\$130.00	per credit hour
Technology Fee	\$15.00	per credit hour
Laptop (Conditional Sales Agreement)-Macintosh	\$2,800.00	one-time fee
Laptop (Conditional Sales Agreement)-PC Advanced	\$1,410.00	one-time fee
Laptop (Conditional Sales Agreement)-PC Base	\$1,070.00	one-time fee
HVAC Course Fees	\$27.50	per credit hour
Law Enforcement Course Fees	\$12.00	per credit hour
Graduation Fees	\$25.00	per event
LPN/RN Course Fees	\$77.00	per credit hour
Plumbing/Welding Course Fees	\$22.00	per credit hour
Mechatronics Course Fees	\$22.00	per credit hour
Dental Assistant Course Fees	\$34.50	per credit hour
Surgical Technology Course Fees	\$36.00	per credit hour

Respiratory Therapy and Medical Lab Technician Course Fees	\$30.00	per credit hour
Invasive Cardiovascular, Medical Assistant, Paramedic, Phlebotomy, Cardiovascular Sonography, Diagnostic Medical Sonography, and Vet Tech Course Fees	\$33.00	per credit hour
Auto, Collision, Construction Management, Diesel, Diesel – Ag/Construction, Electrician, and Horticulture Course Fees	\$27.50	per credit hour
ATI Fee -	\$2,100.00	one-time fee
ATI Fee – ADN (RN)	\$2,300.00	one-time fee
Testing Fees	\$85 - \$400	per test
Course Test Out Fees	\$50.00	per course
Exam Proctor Fee	\$35.00	per hour
Help Desk Support Fee-Student Provided Laptops	\$50.00	per hour
Application Fees	\$0 - \$35.00	one-time fee
Registration Fees	\$75.00	one-time fee
Transcript Fee	\$10.00	each
Diploma Fees (Duplicate)	\$15.00	each
Payment Plan Registration	\$25.00	per plan
Late Payment Fees (3 – months maximum)	\$25.00	per month
Printing Charges (B&W, Color)	\$0.15/\$0.25	per image

SOUTHEAST TECHNICAL COLLEGE
2320 N. Career Ave.
Sioux Falls, SD 57107

CONSOLIDATED REPORT OF TRUST AND AGENCY FUNDS

	Balance 7/1/2024	Received to date	Disbursed to date	Balance 3/31/2025
STC Bookstore	\$ 34,241.55	\$ 1,273.96	\$ -	\$ 35,515.51
STC EFT	\$ 711,543.15	\$ 11,557,809.68	\$ 8,499,793.00	\$ 3,769,559.83
STC Tuition & Fees	\$ 1,814,579.07	\$ 40,963,824.70	\$ 40,701,817.81	\$ 2,076,585.96
STC T & A	\$ 105,673.19	\$ 60,134.12	\$ 35,842.85	\$ 129,964.46
STC ACH	\$ 4,850.45	\$ 155,587.59	\$ -	\$ 160,438.04
STC Blue Bucks	\$ 23,135.54	\$ 17,486.80	\$ 2,419.19	\$ 38,203.15
TOTALS	<u>\$ 2,694,022.95</u>	<u>\$ 52,756,116.85</u>	<u>\$ 49,239,872.85</u>	<u>\$ 6,210,266.95</u>

1. **Resignations.** Accepting the resignation of School District Personnel as of the effective date indicated, the personnel having been previously employed by Board Action, as follows:

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>
Student Help, Part-Time		
Tonge, Jessica	Student Tutor	03-27-25
Casilli, Dominic	Student Tutor	04-07-25
Carson, Mattison	Bookstore	04-30-25
Instructor, Adjunct, Part-Time		
Kibbe, Andrew	Nursing & Health	04-07-25
Other Help, Part-Time		
Sonnenschein, Sarah	Testing Center	04-11-25
Employment Contract, Full-Time		
Quittem, Melissa	Testing Center	04-11-25

2. **Employment Recommendations**

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>	<u>Amount</u>
Student Help, Part-Time, Hourly			
Zittlau, Tyler	IT Technician	03-05-25	\$15.00
Instructor, Adjunct, Hourly			
Huber, Valerie	Nursing & Health	03-31-25	\$34.00
Gale, Beth	Nursing & Health	03-31-25	\$34.00
Instructor, Adjunct, Per Credit Hour			
Martinson, Chadwick	Land Survey	04-01-25	\$890.40
Administrator, Full-Time, Salaried			
Goldsmith, Christine	Vice President of Finance 12-Month, 1.0 FTE Lane 3, Step 5 65 days prorated	04-01-25	\$39,849.23

3. **Employee Lump Sum Payment/Stipend**

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>	<u>Amount</u>
Stephens, Michael	Accounting	03-31-25	\$4,849.09
Kramer, Jaclyn	Nursing & Health	04-30-25	\$3,612.83
Prokop, Marcella	Access & WFO	04-14-25	\$500.00
Letcher, Deborah	Nursing & Health	04-14-25	\$1,000.00
VanLaecken, Erik	Information Technology	04-14-25	\$500.00
Gefroh, Heidi	Human Resources	04-14-25	\$500.00
Merritt, Jason	Trades	04-14-25	\$1,000.00
Possehl, Kristin	Nursing & Health	04-14-25	\$1,000.00
Fischer, Megan	Enrollment Management	04-14-25	\$500.00

SOUTHEAST TECH PERSONNEL REPORT**Wednesday, May 7, 2025**

Schneider, Nick	Professional Studies	04-14-25	\$1,000.00
Williamson, Stephen	Foundation	04-14-25	\$500.00
Oswald, Vicki	President's Office	04-14-25	\$500.00
Vanbriesen, Tonya	Business Office	03-31-25	\$500.00
Rinehart, Ronda	Business Office	03-31-25	\$500.00
Weerheim, Erin	Business Office	03-31-25	\$500.00
Valdez, Martin	Business Office	03-31-25	\$500.00
Leffring, Holly	Business Office	03-31-25	\$500.00
LeLoux, Loretta	Early Childcare	04-30-25	\$170.00
McManus, Stacy	General Education	04-30-25	\$85.00
Price Lee, Julia	General Education	04-30-25	\$119.00
Vettrus, Jill	General Education	04-30-25	\$59.50

4. Spring 2025 Wage Rates**Other Help, Part-Time, Hourly**

<u>Name</u>	<u>Location/Position</u>	<u>Effective Date</u>	<u>Amount</u>
McCafferty, Roger	Testing Center	04-07-25	\$17.00

Southeast Technical College
Accessibility Services Update
EXECUTIVE SUMMARY

Purpose:

Provide the School Board with an update on holistic campus care for end-of-semester Student Success at Southeast Technical College.

Finish Strong, Student Success Highlights for Spring 2025

- Discuss initiatives aimed at enhancing cocurricular activities to support student growth beyond the classroom.
 - Examine intentional initiatives created to support students holistically as the semester ends.
 - Promote mental health, balance and awareness in high stress times.
 - Provide resources for work-life balance.
 - Encourage self-reflection.
 - Recognize goal achievement.
-

Administrative Recommendation to School Board:

To acknowledge the intentional holistic care of students at the end of the semester at Southeast Tech.



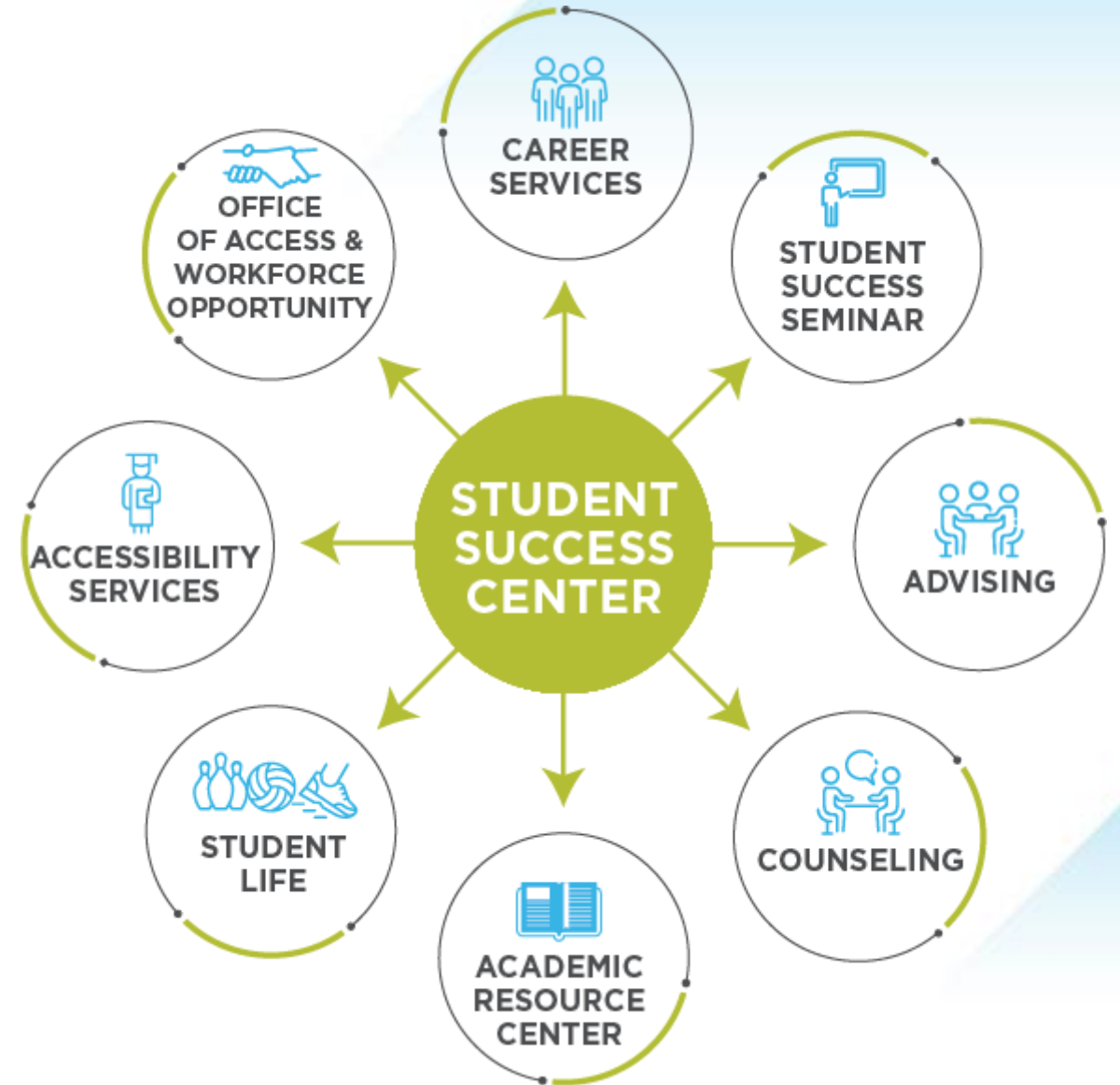
Finishing Strong at STC

May 2025 SFSB Presentation
Dr. Susanne Huizing, Director of Student Success



SOUTHEAST
Technical College

HOLISTIC STUDENT SUCCESS



The Breakfast Club



Campus Cupboard



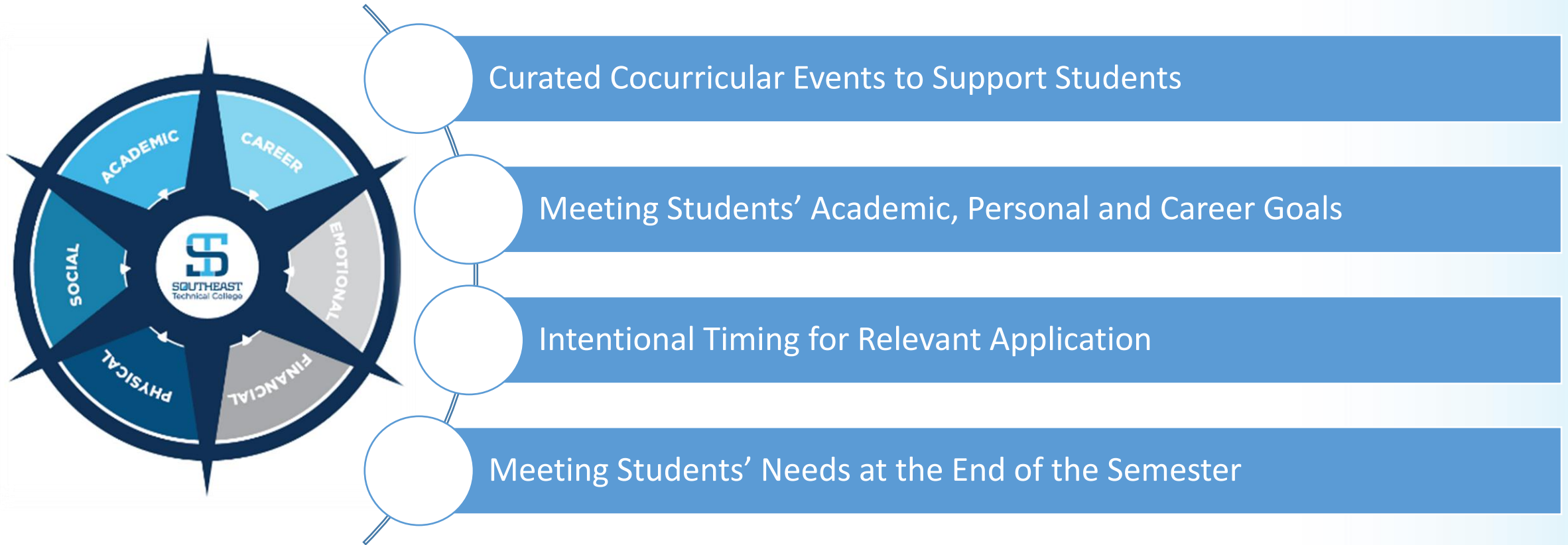
Emergency Grants



HOLISTIC CARE AT THE END OF A SEMESTER IS CRUCIAL



SSS100 End of Semester Passport Destinations: Intentional Student Engagement



INTENTIONAL STUDENT ENGAGEMENT

Academic

- Universal Resources in myTech
- Group Study Tables for Finals
- Presentation Practice... with real humans!

Career Readiness

- Mock Interviews with at least 6 different faux employers
- Résumé Writing
- LinkedIn Creation

Personal Wellness

- Home Buying 101
- Mortgage 101
- Easter Egg Hunt
- De-Stress Fest
- I AM Proud Walls

Finish Strong Lunch & Learns

- Test Anxiety Workshops
- Exam Prep Workshops
- Time Management Workshops



LUNCH & LEARN WITH THE ARC

April Lunch and Learn with the ARC

Finish Strong

End of the Semester Management
and Test Anxiety

Wed., April 16 and Thurs., April 17
12:10 p.m. – 12:50 p.m.
Technology Building, TC103



Sheila Fox | 605-367-4798
academicresourcecenter@southeasttech.edu



De-Stress Fest

Wednesday, April 30
10:30 a.m.- 1 p.m.
The HUB

**Therapy Dogs | Yoga | Games
Plants | Coloring | Puzzles
Food | Door Prizes**

Activities sponsored by the Academic Resource Center,
Student Government Association, Horticulture program,
Gaming Club and Student Engagement and Wellbeing.

 **SOUTHEAST**
Technical College

Questions? Contact Student Engagement
at studentactivities@southeasttech.edu



Finals Breakfast

As the school year comes to an end, please join
us for one last event as a chance to study.
Snag some coffee, grab-n-go food, muffins and
healthy options before going to your final classes!

STC HOUSING LINK
ACROSS FROM TECH CENTER

MAY 5-8 FROM 7AM-10 AM.



I Am Proud Walls: Finishing Strong in Student Success Seminar



Goals Actualized

More Than A Grade

Authentic Reflection



SOUTHEAST
Technical College

Questions

Southeast Technical College

Financial Update

EXECUTIVE SUMMARY

Purpose:

Provide the School Board with a year-to-date financial update at Southeast Technical College.

Highlights are as follows:

- Review of FY25 calculation of budgeted revenues and expenses.
 - Overview of high-level year-to-date revenues and expenses.
 - Overview of 4-year comparison of combined fund balances.
-

Administrative Recommendation to School Board:

To acknowledge the financial update report.

**Adoption of the FY25 Budget
Post-Secondary Funds
EXECUTIVE SUMMARY**

Purpose of Report: To receive School Board approval of the FY25 Budget for the Post-Secondary Funds.

Southeast Tech began its initial budget process in April 2024 with the establishment of budget guidelines and timelines for completion. Between April 2024 and June 2024, administration, professional, and classified staff developed program budgets at the cost center level for presentation to the Southeast Tech Council and the Sioux Falls School Board.

On May 28, 2024, a public hearing on the Southeast Technical College FY25 budget was held. No comments were received from the public in attendance at the meeting. The School Board granted tentative approval of the budget at its meeting held May 28, 2024.

The Southeast Tech Council includes a School Board member and community members representing key industry segments. The Southeast Tech Council held a meeting on June 27, 2024, to review the Post-Secondary Fund budgets as presented by the Southeast Tech Administration and to recommend approval of the FY25 Post-Secondary Funds budgets to the School Board.

Revisions from the tentative budget are reflective of the dynamic nature of post-secondary enrollments that take place in the months leading up to the final adoption. Revisions were made to anticipated FY25 revenues to reflect additional and/or carryover of state and federal funding from the following sources: Governor's Office of Economic Development (GOED) equipment funding, 2022 Legislative Session SB61 appropriation for simulation center equipment funding, increased state aid from the 2024 Legislative Session general appropriation bill, and an additional federal allocation from the Carl V Perkins grant.

Revisions were made in operating expenses to align expenditures with projected revenues and to provide for a carryover of funds for capital equipment that was budgeted in FY24 but not expended during the appropriated fiscal year.

All revisions to the tentatively adopted budget are delineated in the attached report.

Southeast Tech Recommendation to School Board:

Approve the FY25 Post-Secondary Fund Budgets as presented. A suggested motion is attached to the report.

Report prepared and presented by: Rich Kluin
Revision proposed May 2025

July 8, 2024

A suggested motion is, as follows:

A motion was made by _____ and seconded by _____, _____ votes "yes" on roll call, **adopting the FY25 Budget of Southeast Technical College**, as follows:

Fund	Fund Description	FY25 Revenue Budget	Cash from Fund Balance	Total Funds Available	FY25 Expenditure Budget
23	Post-Secondary Technical	\$33,912,515	\$785,784	\$34,689,299 \$34,698,299	\$34,698,299
52	Post-Secondary Bookstore	\$1,850,000	-	\$1,850,000	\$1,806,660
53	Post-Secondary Food Service	\$404,500	\$15,272	\$419,772	\$438,772
54	Post-Secondary Child Care	\$402,000	\$7,339	\$409,339	\$409,739
	Totals	\$36,569,015	\$808,395	\$37,368,410 \$37,377,410	\$42,096,101 <u>\$37,353,470</u>



Balancing FY25 Budget:

Cash from Fund Balance	Total Funds Available
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(23,940)

\$784,455

\$37,353,470



FINANCIAL UPDATE

Board of Education Meeting – May 2025



SOUTHEAST
Technical College

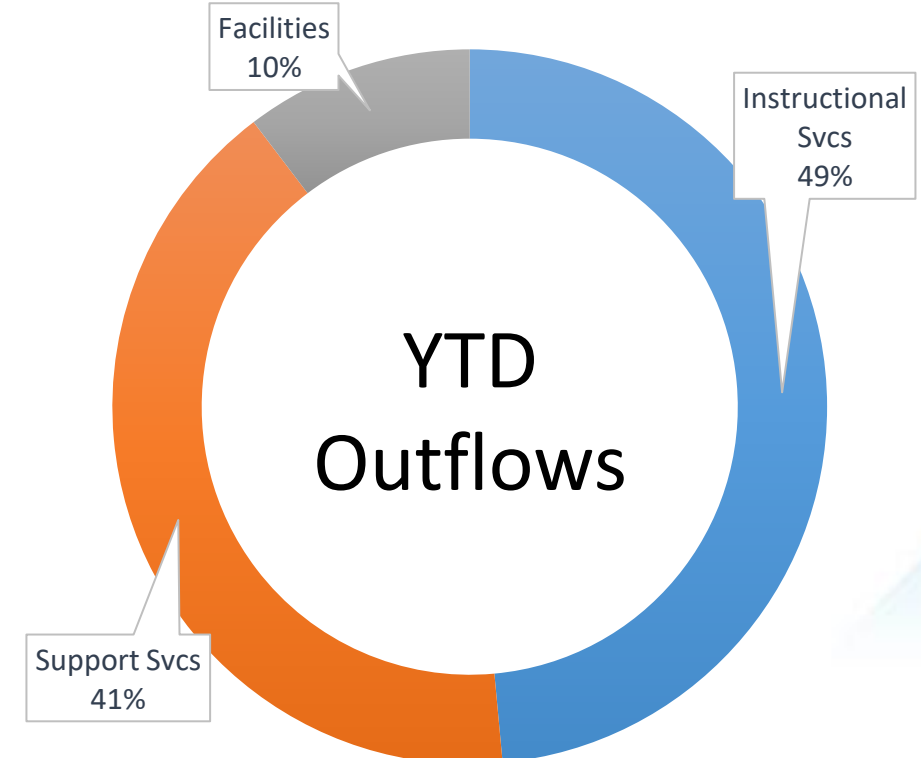
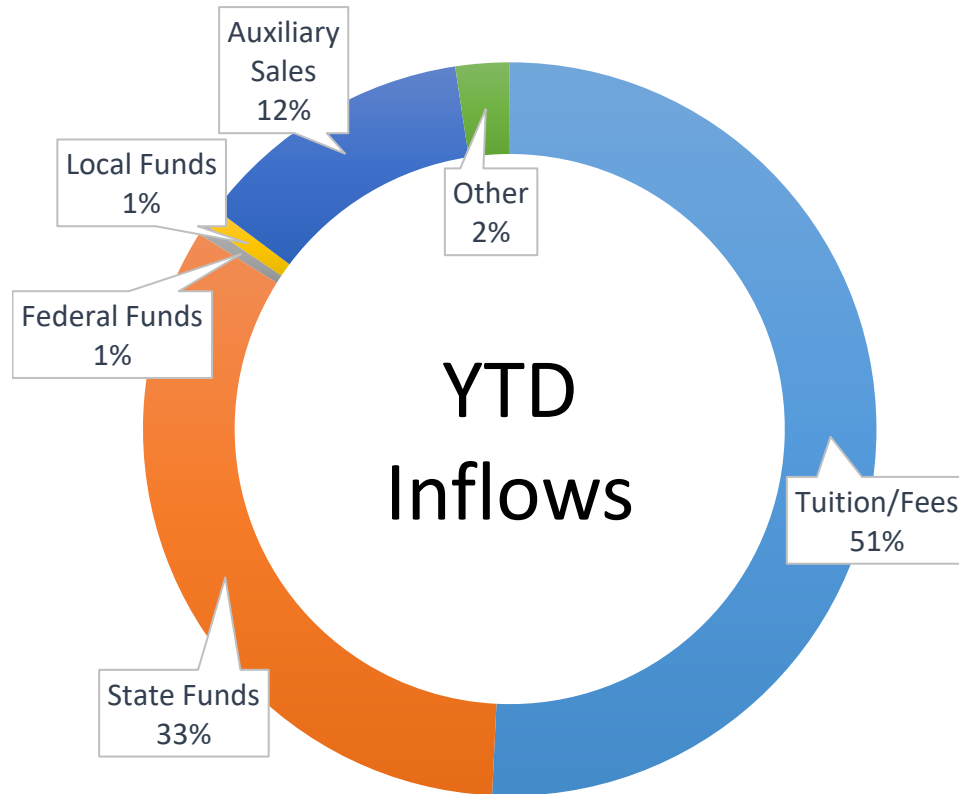
FY25 KEY INFLOWS AND OUTFLOWS

66% of FY Completed

▲ \$27.6M total inflow

▼ \$23.1M total outflow

▲ \$4.4M net inflow



FY25 YTD BUDGET COMPARISON

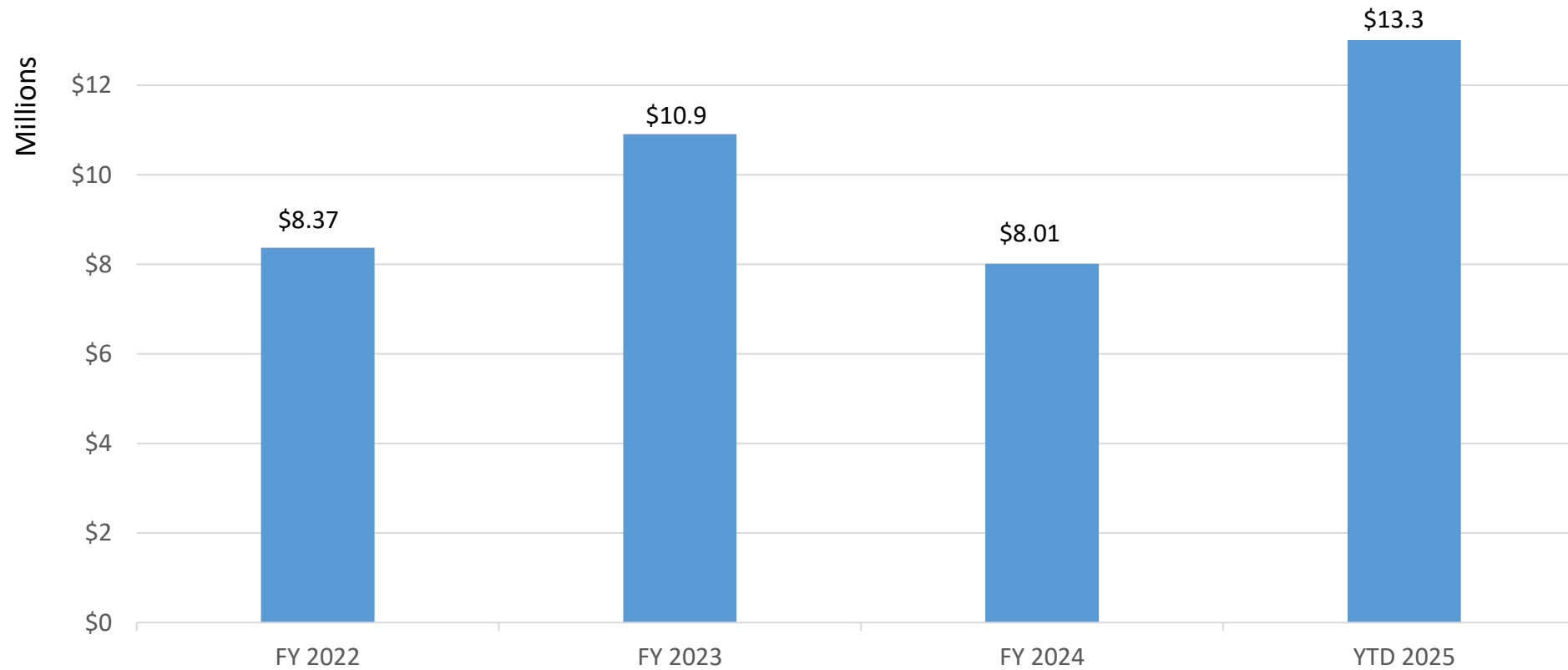
66% of FY Completed

REVENUES	Budget	YTD Actual	%
Tuition/Fees	\$14.7M	\$14M	95 %
State Funds	\$15.8M	\$9.1M	58%
Federal Funds	\$1.2M	\$138k	12%
Local Funds	\$2.2M	\$965k	44%
Auxiliary Sales	\$2.6M	\$2.6M	100%
Other	\$784k	\$656k	84%
Total Revenues:	\$37.3M	\$27.6M	74%
Instructional Services	\$19M	\$11.3M	59%
Support Services	\$14.1M	\$9.5M	67%
Facilities	\$4.2M	\$2.3M	55%
Total Expenses:	\$37.3M	\$23.1M	62%

Source: 3/2025 eFinance Rainbow Reports

STC COMBINED FUND BALANCES

66% of FY Completed



Source: eFinance Balance Sheet Reports



SOUTHEAST
Technical College

STC - Natural Classifications by Fund -
FY 25 Revenues & Expenses - as of February 28, 2025

66% of FY Completed

	(23) General Fund (\$801,711)	(23) Pass Thru \$ -	(52/53/54) Auxiliary \$895,604	(23) Grants \$744,838	(23) Plant \$0	(23) Reserved \$0	YTD Grand Total	FY25 Budget	YTD %
Beginning Balance									
<i>Inflow/Revenues:</i>									
Tuition & Fees	\$ 6,590,848						\$ 14,005,647	\$ 14,692,512	95.3%
Auxiliary Services			\$ 623,998				\$ 2,675,798	\$ 2,656,500	100.7%
State Funding				\$ 3,450,113			\$ 9,146,936	\$ 15,734,764	58.1%
Federal Funding				\$ 5,818			\$ 138,069	\$ 1,272,211	10.9%
Local Funding				\$ 790			\$ 965,721	\$ 2,213,028	43.6%
Other Sources	\$ 377,948	\$ -				\$ -	\$ 656,696	\$ 784,455	83.7%
Total Revenues:	\$ 6,968,796	\$ -	\$ 623,998	\$ 3,456,721	\$ -	\$ -	\$ 27,588,867	\$ 37,353,470	73.9%
<i>Outflow/Expenses:</i>									
Personnel & Benefits	\$ 1,657,433		\$ 66,875	\$ -	\$ 83,142	\$ -	\$ 14,181,567	\$ 22,149,053	64.0%
Resale Inventory			\$ 189,637				\$ 2,437,882	\$ 2,187,000	111.5%
Advertising	\$ 34,234			\$ -			\$ 242,753	\$ 363,100	66.9%
Dues & Fees	\$ 46,045		\$ 8,778	\$ -			\$ 525,151	\$ 633,895	82.8%
Equipment	\$ 49,274		\$ 602	\$ -			\$ 1,816,251	\$ 4,742,989	38.3%
Food	\$ 9,066		\$ 144				\$ 91,744	\$ 106,450	86.2%
Fuel	\$ 598		\$ -		\$ -		\$ 12,412	\$ 29,500	42.1%
Insurance					\$ -		\$ 391,541	\$ 375,000	104.4%
Postage	\$ 13,075		\$ 325		\$ -		\$ 113,298	\$ 174,750	64.8%
Printing & Publishing	\$ 351		\$ -				\$ 73,569	\$ 136,950	53.7%
Professional Services	\$ 51,630		\$ 63	\$ -	\$ 4,259		\$ 495,947	\$ 715,577	69.3%
Rental/Lease	\$ 25,619				\$ -		\$ 223,202	\$ 337,803	66.1%
Repairs/Maintenance	\$ 537		\$ 429		\$ 2,038	\$ -	\$ 275,102	\$ 1,122,250	24.5%
Supplies	\$ 104,097		\$ 344	\$ -	\$ -		\$ 781,530	\$ 1,484,145	52.7%
Textbooks & Software	\$ 184,605		\$ 150				\$ 1,089,271	\$ 1,111,165	98.0%
Travel & Registrations	\$ 12,584			\$ -			\$ 96,742	\$ 183,700	52.7%
Utilities					\$ 75,661		\$ 481,993	\$ 739,700	65.2%
Other Expenses	\$ 5,399	\$ -				\$ -	\$ (203,636)	\$ 760,443	-26.8%
Transfers In/Out:	\$ (4,036,459)	\$ -	\$ -	\$ 4,201,559	\$ (165,100)	\$ -	\$ -		
Total Expenses:	\$ (1,841,912)	\$ -	\$ 267,347	\$ 4,201,559	\$ -	\$ -	\$ 23,126,319	\$ 37,353,470	61.9%
Ending Balance	\$ 8,008,997	\$ -	\$ 1,252,255	\$ (0)	\$ -	\$ -	\$ 4,462,548		

Southeast Technical College

Proposed FY26 Budget

EXECUTIVE SUMMARY

Purpose:

Provide the School Board with a proposed version of the FY26 Southeast Technical College budget.

Highlights are as follows:

- Overall increase to the budget of 1.46% compared to prior year for a total budget of \$40,019,640.
- Propose including facility fees paid by students as a pass thru account to more fully represent the program costs from student perspective.

Administrative Recommendation to School Board:

To approve the proposed FY26 budget and schedule the public hearing for the final budget during the June 2025 meeting.

Changes and Assumptions Highlights – FY26 Budget Plans:

Revenues:

Tuition & Fees:

- Tuition increased by State
 - \$6 per credit hour for new tuition rate of \$130
 - \$2 per credit hour for new M&R Fee rate of \$8
- Credit sold remain stable (59,000); DE credits % remain stable
- Replace \$50 per credit online and hybrid fees (for some classes) with \$15 per credit technology fee for all classes (except DE)
- Includes \$2M of pass-thru funds (Facility Fees) paid by students (\$36/credit)

Auxiliary Services:

- Sales stable at \$2.7M (Corp Ed/Bookstore/Childcare/Dining/Rooms) and reclassify laptop sales

State Funding:

- PSA formula estimated at \$11.47M for credits sold (*source: BoTE worksheet dated 2/27/25*)
- M&R Funding (set by State) decrease to \$532k
- One Time Equipment Funding of \$1.2M –equipment and simulators for trades and medical

Other:

- Draw down of estimated \$2M HUD award (\$6M total) for professional fees for Ed Wood building remodel project
- 75% funding for work study program; College provides 25% match
- Use of \$320k restricted M&R funds for deferred maintenance – flooring, painting, sidewalk repairs, fence repairs, roof repairs

Expenses:

Personnel

- 1% raise for all faculty and staff (excludes adjuncts), tutor hourly rate and 2nd year rate increased
- 4 FT faculty positions added (Nursing, CNA, Medical Assisting, and General Education), 3 Faculty positions lane advanced, 1 FT position added (Director – Facilities), Childcare Services staff move to 210 Days
- Assume medical and dental premiums increase by 5% maximum

Programs & Departments

- IT subscriptions increased by \$160k/year (Navigate, Encoura, Go2Orientation, Learning Space, Team Dynamics)
- Accreditation site visits for: Business Administration, Medical Lab Technology, Invasive Cardiovascular Technology, Surgical Technology
- Assume annual property insurance increase of \$70k
- Increase faculty professional development by \$15k and staff professional development by \$25k

STC - FY26 Proposed Budget
Functional Classifications - Revenues & Expenses

	FY26 Budget Total	FY25 Budget Total
Revenues:		
Tuition & Fees	\$ 16,397,735	\$ 14,692,512
State Funding	\$ 13,956,162	\$ 15,734,764
Federal Funding	\$ 3,128,157	\$ 1,272,211
Local Funding	\$ 412,446	\$ 2,213,028
Auxiliary Services	\$ 3,510,000	\$ 2,656,500
Other	\$ 523,000	\$ 784,455
Total Operating Revenues:	\$ 37,927,500	\$ 37,353,470
Pass Thru Funds	\$ 2,092,140	\$ -
Total Revenues:	\$ 40,019,640	\$ 37,353,470
Expenses		
Instructional Services	\$ 17,579,086	\$ 19,001,720
Support Services	\$ 14,661,569	\$ 14,170,498
Facilities	\$ 5,686,845	\$ 4,181,252
Total Operating Expenses:	\$ 37,927,500	\$ 37,353,470
Pass Thru Funds	\$ 2,092,140	\$ -
Total Expenses:	\$ 40,019,640	\$ 37,353,470

****Overall Increase 1.46% (excludes pass thru funds)**

Southeast Technical College - Proposed FY26 Budget

Natural Classifications by Fund - Revenues & Expenses

	(13) General Fund	(23) Pass Through	(33) Auxiliary	(43) Grant	(63) Plant	(73) Reserved	FY26 Grand Total	Prior FY25 Grand Total
Revenues:								
Tuition & Fees	\$ 16,397,735	\$ 2,092,140			\$ -		\$ 18,489,875	\$ 14,692,512
Auxiliary Services			\$ 3,510,000				\$ 3,510,000	\$ 2,656,500
State Funding	\$ 12,113,492	\$ -		\$ 1,310,422	\$ 532,248		\$ 13,956,162	\$ 15,734,764
Federal Funding				\$ 3,128,157			\$ 3,128,157	\$ 1,272,211
Local Funding				\$ 412,446			\$ 412,446	\$ 2,213,028
Other Sources	\$ 203,000	\$ -				\$ 320,000	\$ 523,000	\$ 784,455
Total Revenues:	\$ 28,714,227	\$ 2,092,140	\$ 3,510,000	\$ 4,851,025	\$ 532,248	\$ 320,000	\$ 40,019,640	\$ 37,353,470
Expenses:								
Personnel & Benefits	\$ 19,589,217		\$ 1,320,391	\$ 960,374	\$ 1,291,587	\$ -	\$ 23,161,569	\$ 22,149,053
Resale Inventory			\$ 2,184,500	\$ -			\$ 2,184,500	\$ 2,187,000
Advertising	\$ 383,500		\$ 3,000	\$ -			\$ 386,500	\$ 363,100
Dues, Fees, Subscriptions	\$ 845,880		\$ 14,350	\$ -	\$ -		\$ 860,230	\$ 633,895
Equipment	\$ 138,900	\$ -	\$ 40,000	\$ 1,864,187	\$ 111,493		\$ 2,154,580	\$ 4,742,989
Food	\$ 147,050		\$ 1,800	\$ 5,000	\$ 300		\$ 154,150	\$ 106,450
Fuel	\$ 1,000		\$ 10,000		\$ 20,000		\$ 31,000	\$ 29,500
Insurance	\$ -		\$ -		\$ 450,000		\$ 450,000	\$ 375,000
Postage	\$ 156,250		\$ 21,000	\$ -	\$ -		\$ 177,250	\$ 174,750
Printing	\$ 120,950		\$ 400	\$ -	\$ 11,000		\$ 132,350	\$ 136,950
Professional Services	\$ 606,625		\$ 5,350	\$ 2,000,000	\$ 110,602	\$ -	\$ 2,722,577	\$ 715,577
Rental/Lease	\$ 49,590		\$ -	\$ -	\$ 281,563		\$ 331,153	\$ 337,803
Repairs/Maintenance	\$ 327,555		\$ 23,000	\$ -	\$ 201,000	\$ 320,000	\$ 871,555	\$ 1,122,250
Staff Development	\$ 65,000		\$ -				\$ 65,000	\$ 25,000
Supplies	\$ 1,414,115		\$ 191,300	\$ 21,464	\$ 161,500		\$ 1,788,379	\$ 1,484,145
Textbooks/Software	\$ 1,169,650		\$ -	\$ -			\$ 1,169,650	\$ 1,111,165
Travel & Registrations	\$ 190,757		\$ 3,500	\$ -	\$ -		\$ 194,257	\$ 158,700
Utilities	\$ -		\$ -		\$ 727,800		\$ 727,800	\$ 739,700
Other Expenses	\$ 365,000	\$ 2,092,140	\$ -			\$ -	\$ 2,457,140	\$ 760,443
Transfers In/Out:	\$ 3,143,188	\$ -	\$ (308,591)	\$ -	\$ (2,834,597)		\$ -	\$ -
Total Expenses:	\$ 28,714,227	\$ 2,092,140	\$ 3,510,000	\$ 4,851,025	\$ 532,248	\$ 320,000	\$ 40,019,640	\$ 37,353,470
Surplus/Gap:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Policy/Regulation Revisions

GBGB/STC – Employees’ Personal Property

Executive Summary

Purpose:

To bring to the School Board the above STC policy for second reading.

In an effort to keep the School Board Policy Books updated, members of the administration and the Southeast Technical College (STC) Review Committee will continually review the policies and regulations for items that need to be added, deleted, revised, or in some cases, to update the language.

The referenced policies/regulations have been reviewed by STC Administration and the STC Policy Review Committee. A new STC policy format has been implemented. Existing regulations, if applicable, have been positioned with the existing policies. Additional review included:

GBGB/STC – Employees’ Personal Property – Update to specify that STC is not responsible for an employee’s personal property.

This policy has been posted for public review on the STC website. No comments have been received.

Policy Review Recommendation to School Board:

Approve second reading of GBGB/STC-Employees’ Personal Property.



EMPLOYEES' PERSONAL PROPERTY

Southeast Technical College Policy GBGB/STC

1. Purpose

The purpose of this policy is to define who is responsible for the personal property of employees.

2. General Statement of Policy

~~Southeast Technical College shall provide reimbursement for personal property of any employee of STC if such property is stolen or destroyed by assault, theft, vandalism, riot or fire on STC premises or at any official function of STC. Reimbursement will be provided, however, only if proper security measures have been taken by the owner to discourage theft or vandalism and if said property was of instructional value in the classroom or was damaged in the process of controlling discipline.~~

~~Any personal property being used in the instructional program of the school must be registered with the immediate supervisor when brought to STC for said instructional purposes, and no claim for reimbursement shall be paid on unregistered property.~~

~~No claim will be considered in an amount less than five dollars (\$5.00), and in no event shall the liability of STC assumed exceed \$800.00 on any one occurrence per claimant. No claim shall be paid by STC unless the loss is not covered by valid and collectible insurance.~~

Southeast Technical College (STC) is not responsible for any loss or damage that occurs to an employee's personal property which is brought onto STC premises. Employees should take necessary precautions to protect their personal effects from theft, loss, or damage while on premises or while traveling on STC business.

~~3. Definitions~~

~~Insert Text Here~~

~~4. Reporting Procedures~~

~~None~~

5.3. _____ Dissemination of Policy and Training

The policy is located on STC's website under Consumer Information – Southeast Tech Policies

Board Approved:
Policy

Board Action

adopted:	05/12/97	28784
reviewed:	11-22-10	35891